

B.O.C.C. Clerk to the Board

Department #: 411
Organization #: 1150

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	\$146,436	\$154,488	\$151,394	\$165,085	\$164,808
Operating	\$144,861	\$162,747	\$149,378	\$233,001	\$184,543
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$291,297</u>	<u>\$317,235</u>	<u>\$300,773</u>	<u>\$398,086</u>	<u>\$349,351</u>
Revenues					
Charges For Service	\$440	\$800	\$800	\$560	\$560
Total Revenue	<u>\$440</u>	<u>\$800</u>	<u>\$800</u>	<u>\$560</u>	<u>\$560</u>
Net Expenditures	<i>\$290,857</i>	<i>\$316,435</i>	<i>\$299,973</i>	<i>\$397,526</i>	<i>\$348,791</i>
FTE's	3.000	3.000	3.000	3.000	3.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Agendas prepared	49	55	58	60
BOCC and other minutes written	61	65	66	67
Board/Commission members appointed	167	170	177	180
Ordinances Codified	16	18	20	22
Number of times room is prepared for meetings	36	39	41	43
Efficiency Measures				
% of ordinances submitted to Municipal Code Corporation within 5 working days after finalized	100%	100%	100%	100%
Agendas drafted and delivered on schedule	100%	100%	100%	100%
% of written minutes approved as submitted	74%	76%	77%	75%
% of minutes completed within three weeks	5/41 (12%)	12/45 (27%)	12/45 (27%)	12/48 (25%)